

**AGENDA**  
of the  
**BOARD OF DIRECTORS**  
of the  
**SANTA BARBARA METROPOLITAN TRANSIT DISTRICT**  
A Public Agency

550 Olive Street, Santa Barbara, CA 93101

Tuesday, August 31, 2004

8:30 a.m.

1. **Call to Order**
2. **Roll Call of the Board of Directors**  
Chair John Britton; Vice Chair Olivia Rodriguez; Secretary Brian Fahnestock; and Directors: Lee Moldaver and Dave Davis
3. **Report Regarding Posting of Agenda**
4. **Public Comment**  
Members of the public may address the Board on items within the jurisdiction of the Board that are not scheduled for public hearing. The time allotted per speaker will be at the discretion of the Board Chair. If you wish to address the Board under this item number, please complete and deliver to the MTD Board Clerk **before the meeting is convened**, a "Request to Speak" form including a description of the subject you wish to address.
5. **Disposal of Fixed Assets**  
The board will be asked to authorize disposal of specific fixed assets including retired buses and associated parts.
6. **South Coast Transit Priorities (attachment)**  
The Board will be asked to authorize the General Manager to seek amendments to the 2000 and 2002 Federal Transportation Improvement Program (FTIP).
7. **General Manager Report (attachment)**
  - a) FY 2004 Annual Reports for Downtown-Waterfront Shuttle, Wharf Woody, Carrillo Commuter Lot Shuttle, and Crosstown shuttle.
  - b) APTA conference- Ad-wheel award
  - c) Announcement of Superintendent promotion
8. **Other Business and Committee Reports**  
Board member will report on other business related to MTD.
9. **Closed Session**  
The board will meet in closed session pursuant to Government Code §54957.6 to discuss labor negotiations with labor negotiators Sherrie Fisher and Jerry Estrada.
10. **Adjournment**

**SPEAKERS:** Any person wishing to speak to an item on the Agenda should complete and deliver to the Board Clerk a "Request to Speak" form **before the meeting is convened**. The Chair may limit the time allowed to speak.

**AMERICANS WITH DISABILITIES ACT:** If you need special assistance to participate in this meeting, please contact the MTD Administrative Office at 963-3364 at least **48 hours in advance** of the meeting to allow time for MTD to attempt a reasonable accommodation.

## BOARD OF DIRECTORS REPORT

**AGENDA DATE:** August 31, 2004

**AGENDA ITEM #:** 6

**DEPARTMENT:** Planning

**TYPE:** Action Item

**PREPARED BY:** Steve Maas

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*Signature*

**REVIEWED BY:** General Manager

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*GM Signature*

**SUBJECT:** Approval of Amendment to South Coast Transit Priorities

### RECOMMENDATION:

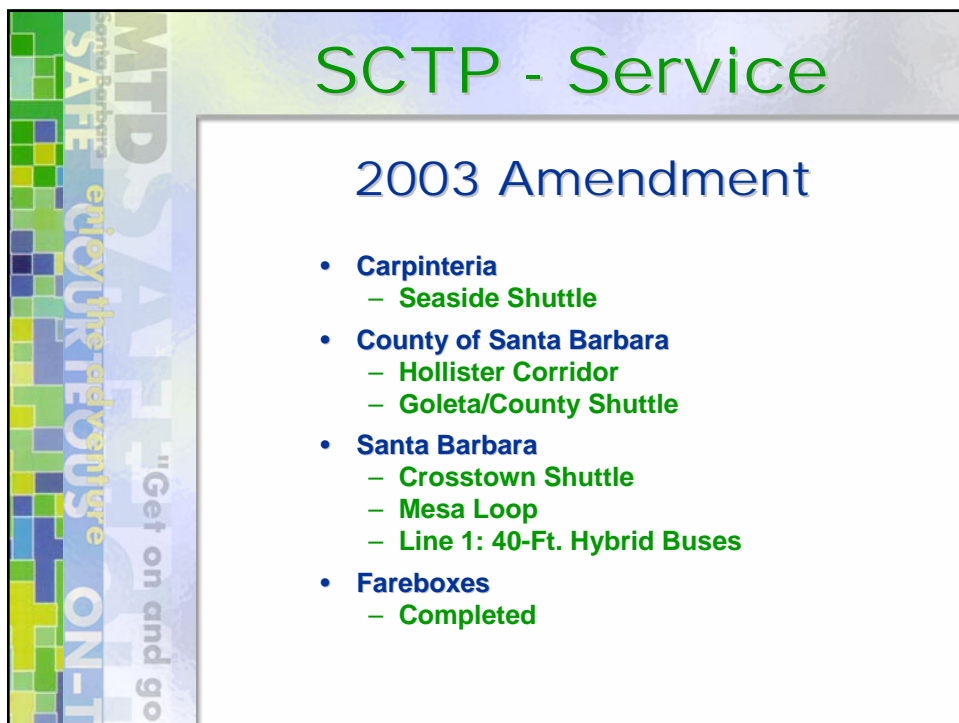
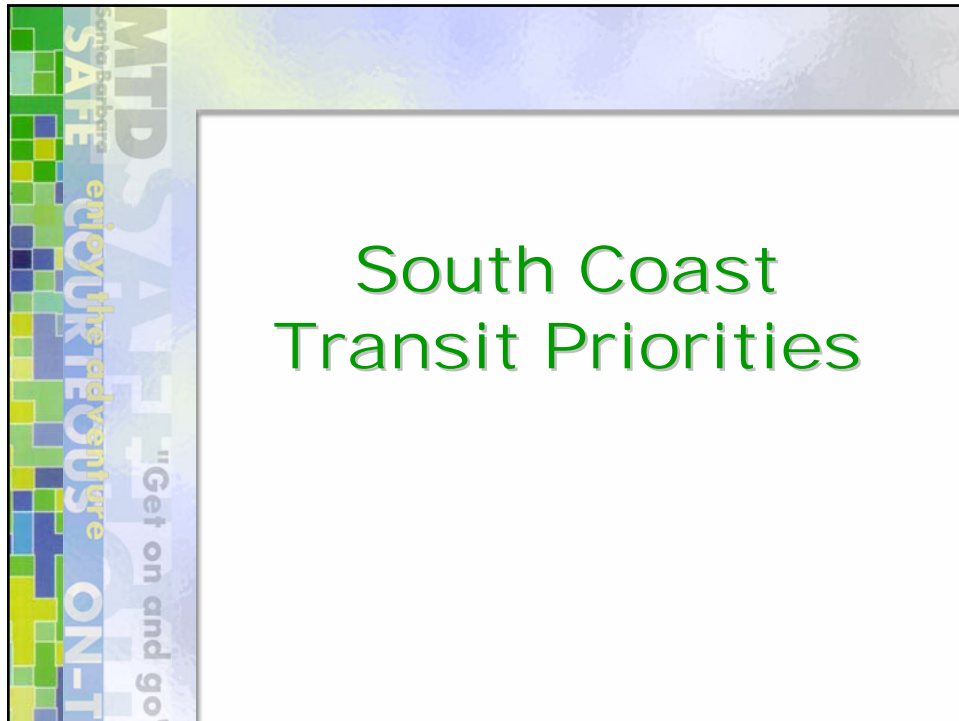
Approve proposed amendment to the MTD South Coast Transit Priorities (SCTP) project.


### DISCUSSION:

The SCTP is funded with a Congestion Mitigation and Air Quality Improvement program (CMAQ) grant awarded to the MTD by the Santa Barbara County Association of Governments (SBCAG). Following MTD Board approval, the SBCAG Board will be asked to approve the amendment at their meeting of September 16, 2004. Attached is a printout of a slide show presentation of the amendment.

### ATTACHMENT(S):

- Slide show presentation of SCTP amendment.





## SCTP - Service

### Services in Place

- **Carpinteria**
  - Seaside Shuttle
- **Goleta**
  - Hollister Corridor
- **Santa Barbara**
  - Crosstown Shuttle
  - Mesa Loop: Phase 1
  - Line 1: Additional Hours
- **566,600 Additional Passengers in FY 2006**



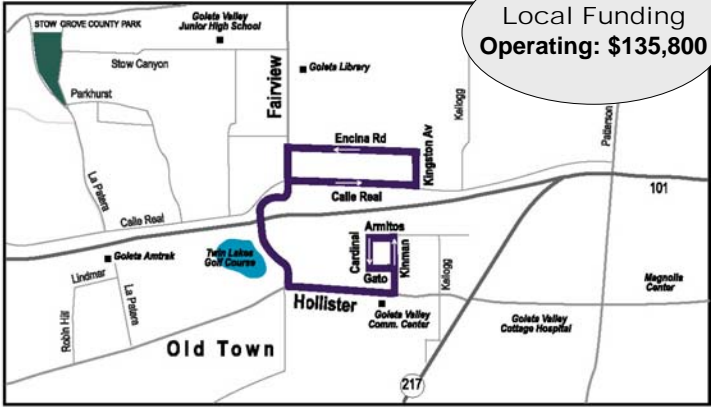
## SCTP - Service

### Services to be Completed

- **Goleta**
  - Old Town Shuttle **30-ft Clean Diesel**
- **County of Santa Barbara**
  - UCSB/Isla Vista Shuttle **22-ft Electric**
- **Santa Barbara**
  - Mesa Loop: Phase II **30-ft Clean Diesel**
- **Santa Ynez**
  - Valley Express **40/45-ft Clean Diesel**

**MTD** Santa Barbara  
SAFE enjoy the adventure ON-THE-ROAD "Get on and go"

## Old Town Shuttle

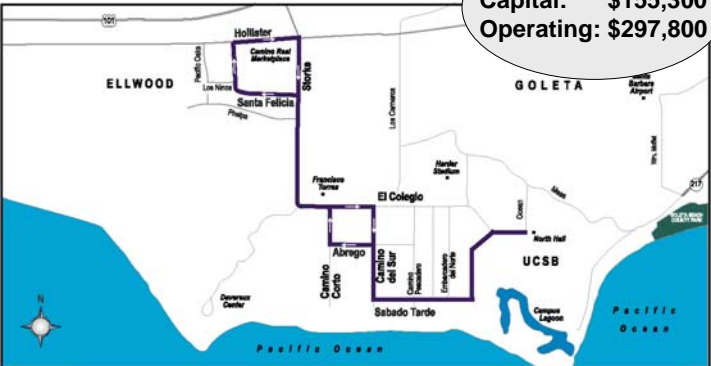


Local Funding  
Operating: \$135,800

Weekdays	7am-7pm	:30 min frequency
Weekends	10am-6pm	:30 min frequency

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## UCSB/IV Shuttle



Local Funding  
Capital: \$155,300  
Operating: \$297,800

Weekdays	7am-7pm	:15 min peak frequency
Weekends	10am-6pm	:45 min frequency

## Mesa Loop: Phase II

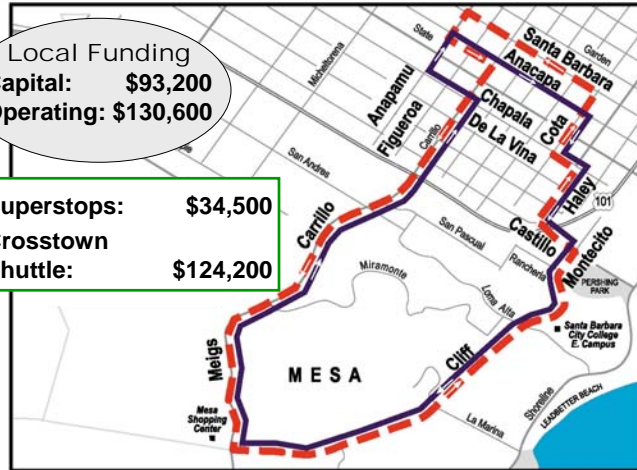
### Local Funding

Capital: \$93,200

Operating: \$130,600

Superstops: \$34,500

Crosstown Shuttle: \$124,200



Weekdays 7am-6:30pm :20 min peak frequency  
:40 min off-peak

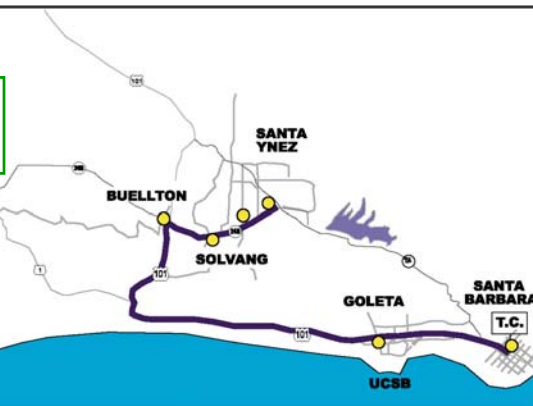
## Valley Express

Old Town Goleta  
GV Cottage Hosp  
Mentor Corp  
SB Cottage Hosp

Raytheon  
Los Carneros Park  
ABC-CLIO  
City of Goleta

UCSB  
SBCAG/APCD  
Health/Social Svcs

County of SB  
City of SB  
Downtown SB  
Milpas Businesses



Weekdays 6:00-8:00am AM Peak  
4:30-6:30pm PM Peak



## SCTP Services Summary

Requested CMAQ Funding		
Service	3-yr Operating	Capital
Old Town Shuttle	\$438,900	n/a
UCSB/IV Shuttle	\$963,000	\$1,194,700
Mesa Loop: Phase II	\$426,600	\$716,800
Valley Express	\$331,200	n/a
<b>Services Total:</b>	<b>\$2,159,700</b>	<b>\$1,911,500</b>

## SCTP - Capital





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# SCTP - Capital



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# SCTP - Capital





## SCTP Summary

Requested CMAQ Funding		
Projects	3-yr Operating	Capital
<b>4 Services Summary</b>	<b>\$2,159,700</b>	<b>\$1,911,500</b>
Crosstown Shuttle	n/a	\$955,800
Villager Replacements	n/a	\$2,278,900
Downtown SB Superstops	n/a	\$265,500
Regional TC & Bus Stop Improvements	n/a	\$528,600
	<b>\$2,159,700</b>	<b>\$5,940,300</b>
<b>TOTAL:</b>	<b>\$8,100,000</b>	

# DRAFT

## Summary Table Revised South Coast Transit Priorities

Capital				
Capital Item	Number	Capital Cost		
		Total (Note 1)	Local (Note 2)	CMAQ
<u>Additional Vehicles</u>				
Isla Vista / UCSB Shuttle (County) -- Electric	5.0	\$1,350,000	\$155,300	\$1,194,700
Mesa Loop (Santa Barbara) -- Clean Diesel	3.0	\$810,000	\$93,200	\$716,800
Crosstown Shuttle -- Electric (Note 3)	4.0	\$1,080,000	\$124,200	\$955,800
<i>Total Additional Vehicles</i>	<i>12.0</i>	<i>\$3,240,000</i>	<i>\$372,700</i>	<i>\$2,867,300</i>
<u>Other Capital</u>				
Villager Replacement Buses -- Clean Diesel	11.0	\$2,575,000	\$296,100	\$2,278,900
Downtown Santa Barbara Superstops		\$300,000	\$34,500	\$265,500
Regional TC and Bus Stop Improvements		\$597,300	\$68,700	\$528,600
<i>Total Other Capital</i>		<i>\$3,472,300</i>	<i>\$399,300</i>	<i>\$3,073,000</i>
<b>Total</b>		<b>\$6,712,300</b>	<b>\$772,000</b>	<b>\$5,940,300</b>

Operating Cost				
Service	Net Annual Hrs	Net Annual Cost (Note 4)	Local Year 4+ (Note 5)	CMAQ 3-Year Total
Isla Vista / UCSB Shuttle (County)	5,214	\$442,600	\$297,800	\$963,000
Old Town Shuttle (Goleta)	2,368	\$201,000	\$135,800	\$438,900
Mesa Loop (Santa Barbara)	2,418	\$205,300	\$130,600	\$426,600
Santa Ynez Regional Service	2,550	\$216,500	\$92,900	\$331,200
<b>Total</b>	<b>12,550</b>	<b>\$1,065,400</b>	<b>\$657,100</b>	<b>\$2,159,700</b>

South Coast Transit Priorities CMAQ Grant		
<i>Total Proposed Capital &amp; Operating</i>		<i>\$8,100,000</i>
Total Available		\$8,100,000
Remaining		\$0

Note 1: Total capital cost is estimated.

Note 2: Sources of local capital match: MTD for Villager replacement buses and Regional TC and Bus Stops (\$364,800); Santa Barbara County for IV/UCSB Shuttle (\$155,300); and City of Santa Barbara for Mesa Loop, Crosstown Shuttle, and Superstops (\$251,900).

Note 3: Four existing Crosstown Shuttle vehicles will be shifted to the Downtown-Waterfront Shuttle.

Note 4: Based on MTD FY 2004 budgeted fully-allocated operating cost (not including depreciation) of \$84.89 per hour of service.

Note 5: Year 4 and ongoing local operating subsidy is based on project cost (which already excludes farebox revenue) minus the difference between the MTD fully-allocated operating cost of \$84.89 (not including depreciation) and FY 2004 budgeted hourly marginal cost of \$72.44. Cost is estimated, and is in FY 2004 dollars.

Source: Santa Barbara Metropolitan Transit District, Planning Department.

## BOARD OF DIRECTORS REPORT

**AGENDA DATE:** August 31, 2004

**AGENDA ITEM #:** 7A

**DEPARTMENT:** Planning

**TYPE:** Informational

**PREPARED BY:** Steve Maas

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*Signature*

**REVIEWED BY:** General Manager

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*GM Signature*

**SUBJECT:** FY 2004 Annual Reports for Downtown-Waterfront Shuttle  
and Crosstown Shuttle

### RECOMMENDATION:

Receive FY 2004 annual reports.

### DISCUSSION:

Attached are annual reports describing the operating characteristics and performance indicators for the Downtown-Waterfront Shuttle, the Wharf Woody, the Carrillo Commuter Lot Shuttle, and the Crosstown Shuttle. These services are operated by the MTD in partnership with the City of Santa Barbara.

### ATTACHMENT(S):

- Downtown-Waterfront Shuttle & Wharf Woody Annual Report FY 2004
- Commuter Lot Shuttle Annual Report FY 2004
- Crosstown Shuttle Annual Report FY 2004

# **Downtown-Waterfront Shuttle and Wharf Woody**

**Annual Report  
Fiscal Year 2004**

*and*

# **Commuter Lot Shuttle**

**Annual Report  
Fiscal Year 2004**

*Prepared by the*

Santa Barbara Metropolitan Transit District  
Planning Department



July 22, 2004



## **Downtown-Waterfront Shuttle and Wharf Woody FY 2004 Annual Report**

This annual report is prepared pursuant to Agreement No. 21,366 between the MTD and the City of Santa Barbara (City) for the Downtown-Waterfront Shuttle and the Wharf Woody. It provides an evaluation of the service provided by the MTD in fiscal year (FY) 2004 under the agreement.

### **DOWNTOWN-WATERFRONT SHUTTLE**

#### Service Description

The Downtown-Waterfront Shuttle is administered and operated by the MTD. The City of Santa Barbara partially subsidizes the service, as traffic mitigation for downtown Santa Barbara. The service utilizes clean and quiet 22-foot electric shuttles. The Downtown-Waterfront Shuttle operates along State Street from Sola Street to Cabrillo Boulevard, and along Cabrillo Boulevard on the waterfront from the harbor to the zoo.

The core service runs from 10:00 A.M. to 6:00 P.M. daily year round. The State Street segment runs every 10 minutes. The waterfront segment runs every 15 minutes from Memorial Day through Labor Day, and every 30 minutes during the rest of the year.

In addition to the core service, the State Street service runs every 30 minutes from 9:00 A.M. to 10:00 A.M. daily year round (prior to May 29, 2004, the 30-minute service ran from 8:00 A.M. to 10:00 A.M. daily). The State Street and East Beach service runs every 15 minutes from 6:00 P.M. to 10:00 P.M. on Friday and Saturday evenings from Memorial Day through Labor Day (prior to May 29, 2004, this evening service ended at 9:00 P.M.).

#### FY 2004 Performance

In FY 2004, as presented in Table 1, the Downtown-Waterfront Shuttle provided 566,587 passenger trips while operating 15,597 revenue hours of service. At the FY 2004 cost to the MTD of \$85.94 per hour (this hourly rate excludes depreciation), the total FY 2004 operating cost to the MTD for the service was \$1.34 million. Sources of revenue to operate the service included \$125,269 in fare revenue (the fare for the service is \$0.25 per one-way trip), \$829,477 in subsidy from the City, and \$385,660 in MTD subsidy. On average throughout the year, the Downtown-Waterfront Shuttle provided 36.3 passenger trips per hour of service, at an average cost of \$2.37 per passenger trip.

**TABLE 1**  
**FY 2004 Downtown-Waterfront Shuttle & Wharf Woody**

Line Item	Downtown- Waterfront	Wharf Woody	Total
<b>Operating Characteristics</b>			
Passengers (One-Way Trips)	566,587	30,378	596,965
Revenue Hours	15,597	705	16,302
Operating Cost to the MTD (Note 1)	\$1,340,406	\$60,588	\$1,400,994
<i>Sources of Revenue</i>			
Farebox Revenue	\$125,269	\$0	\$125,269
City Subsidy	\$829,477	\$46,973	\$876,450
<u>MTD Subsidy</u>	<u>\$385,660</u>	<u>\$13,615</u>	<u>\$399,275</u>
<i>Total</i>	<i>\$1,340,406</i>	<i>\$60,588</i>	<i>\$1,400,994</i>
<b>Indicators</b>			
Passengers per Revenue Hour	36.3	43.1	36.6
Operating Cost per Passenger	\$2.37	\$1.99	\$2.35
<i>Percent of Revenue</i>			
Farebox Revenue	9%	0%	9%
City Subsidy	62%	78%	63%
<u>MTD Subsidy</u>	<u>29%</u>	<u>22%</u>	<u>28%</u>
<i>Total</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

Note 1: The FY 2004 hourly operating cost to the MTD (not including depreciation) totaled \$85.94.

Source: Santa Barbara Metropolitan Transit District, Planning Department.

## **WHARF WOODY**

### Service Description

The Wharf Woody is a seasonal service that operates from the Chase Palm Park parking lot along Cabrillo Boulevard onto Stearns Wharf, with stops at the visitor's center and the Dolphin Fountain. The Wharf Woody is designed to suggest a classic "woody" vehicle. The service is provided with a clean and quiet 22-foot electric shuttle. There is no fare for the service.

The Wharf Woody operates from 12:00 P.M. to 8:00 P.M. The service operates daily in July and August, and Saturdays and Sundays only from Memorial Day weekend through the end of June, and in September and October. The service is scheduled to run every 20 minutes.

### FY 2004 Performance

Table 1 above also presents data for the Wharf Woody service for FY 2004. As the table shows, the Wharf Woody provided 30,378 passenger trips while



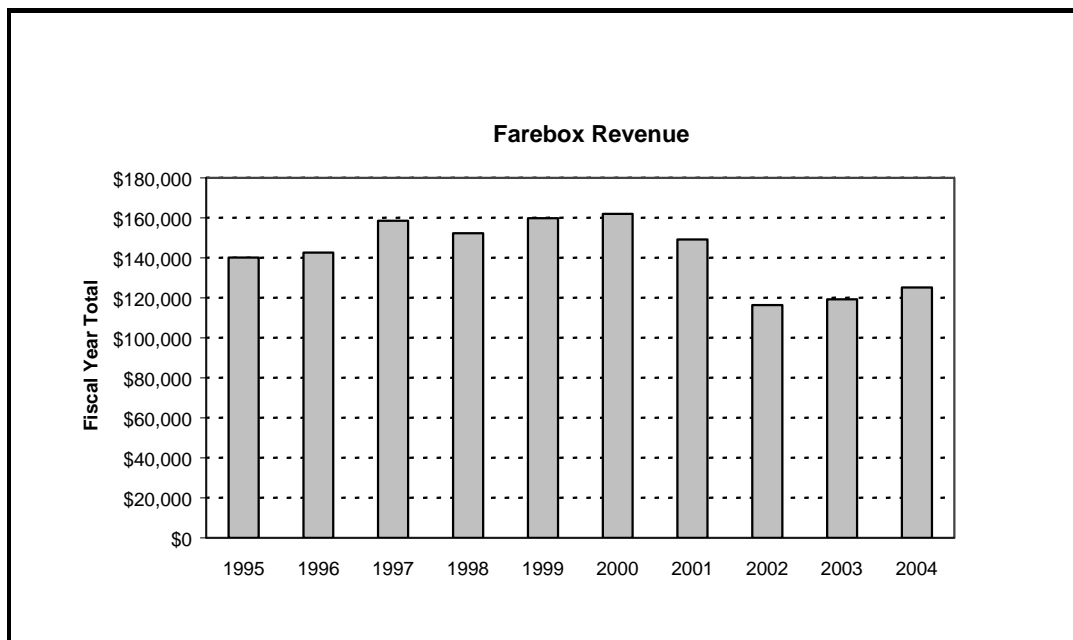
operating 705 hours of service. At MTD's operating cost of \$85.94 per hour (excluding depreciation), the cost to the MTD to operate the service totaled \$60,588 for the fiscal year. Operating revenue for the Wharf Woody included \$46,973 in City subsidy and \$13,615 in MTD subsidy (there is no fare for the Wharf Woody). The service carried an average of 43.1 passenger per hour of service during the year, at an average cost of \$1.99 per passenger trip.

### COMBINED DOWNTOWN-WATERFRONT SHUTTLE AND WHARF WOODY DATA

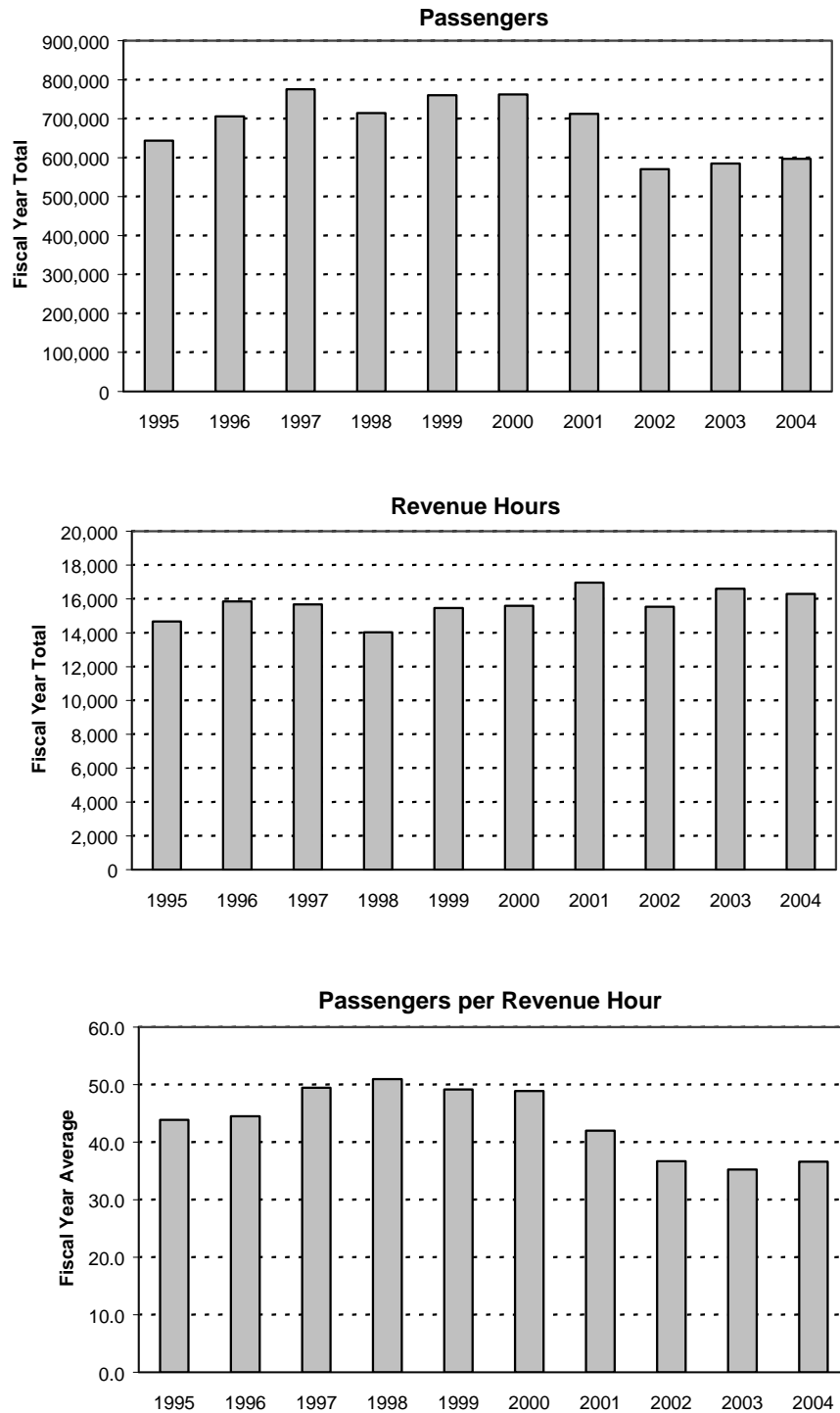
Table 1 also shows that the total FY 2004 operating cost to the MTD for the Downtown-Waterfront Shuttle and the Wharf Woody was \$1.4 million. Sources of operating revenue included \$0.1 million in fare revenue, \$0.9 million in subsidy from the City of Santa Barbara, and \$0.4 million in MTD subsidy.

Figure 1 presents total Downtown-Waterfront Shuttle farebox revenue for fiscal years 1995 through 2004 (the Wharf Woody does not charge riders a fare). Figure 2 presents total passenger trips and revenue hours, as well as average passenger trips per revenue hour, for fiscal years 1995 through 2004. The figures illustrate substantial variation in ridership, fare revenue, level of service, and effectiveness from year to year.

**FIGURE 1**  
**FY 1995 Through FY 2004 Totals**  
**Downtown-Waterfront Shuttle Farebox Revenue**



**FIGURE 2**  
**FY 1995 Through FY 2004 Totals**  
**Downtown-Waterfront Shuttle & Wharf Woody**





## **Commuter Lot Shuttle FY 2004 Annual Report**

This annual report provides an evaluation of the service provided by the Santa Barbara Metropolitan Transit District (MTD) in fiscal year (FY) 2004 under Agreement No. 21,044 between the MTD and the City of Santa Barbara (City) for the Carrillo Commuter Lot Shuttle. Service to the Cota Commuter Lot is provided by the Crosstown Shuttle, and is included in the annual report for that service.

### **CARRILLO COMMUTER LOT SHUTTLE**

#### Service Description

The Carrillo Commuter Lot Shuttle is administered and operated by the MTD, and subsidized by the City as an incentive to attract downtown employees to park in the commuter lot. There is no fare charged for persons who have paid the City to park in the commuter lot. The shuttle operates on weekdays, from 7:15 A.M. to 9:40 A.M. and from 4:00 P.M. to 6:32 P.M.

#### FY 2004 Performance

Table 2 presents data for the Carrillo Commuter Lot Shuttle. In FY 2003, the shuttle provided 21,347 passenger trips while operating 1,258 hours of service. At the FY 2004 cost to the MTD of \$85.94 per hour of service (excluding depreciation), the operating cost to the MTD to provide the service totaled \$108,113 for the fiscal year.

Sources of revenue for the service included \$82,985 in City subsidy and \$25,128 in MTD subsidy. The Carrillo Lot Shuttle carried, on average, 17.0 passengers per hour of service in FY 2004. The cost per passenger averaged \$5.06 for the fiscal year.

### **HISTORICAL CARRILLO LOT SHUTTLE DATA**

Figure 3 presents passenger trips, revenue hours, and average passenger trips per revenue hour for fiscal years 1995 through 2004. As the figure shows, there was substantial variation in ridership and effectiveness from year to year. The level of service has exhibited minimal fluctuation through the period. Ridership on the Carrillo Lot Shuttle is influenced by various factors, including usage of the commuter lot and downtown employment. The number of rainy days can also influence the ridership, as persons who generally walk to their place of employment will ride the shuttle when it is raining.

**TABLE 2**  
**FY 2004 Commuter Lot Shuttle**

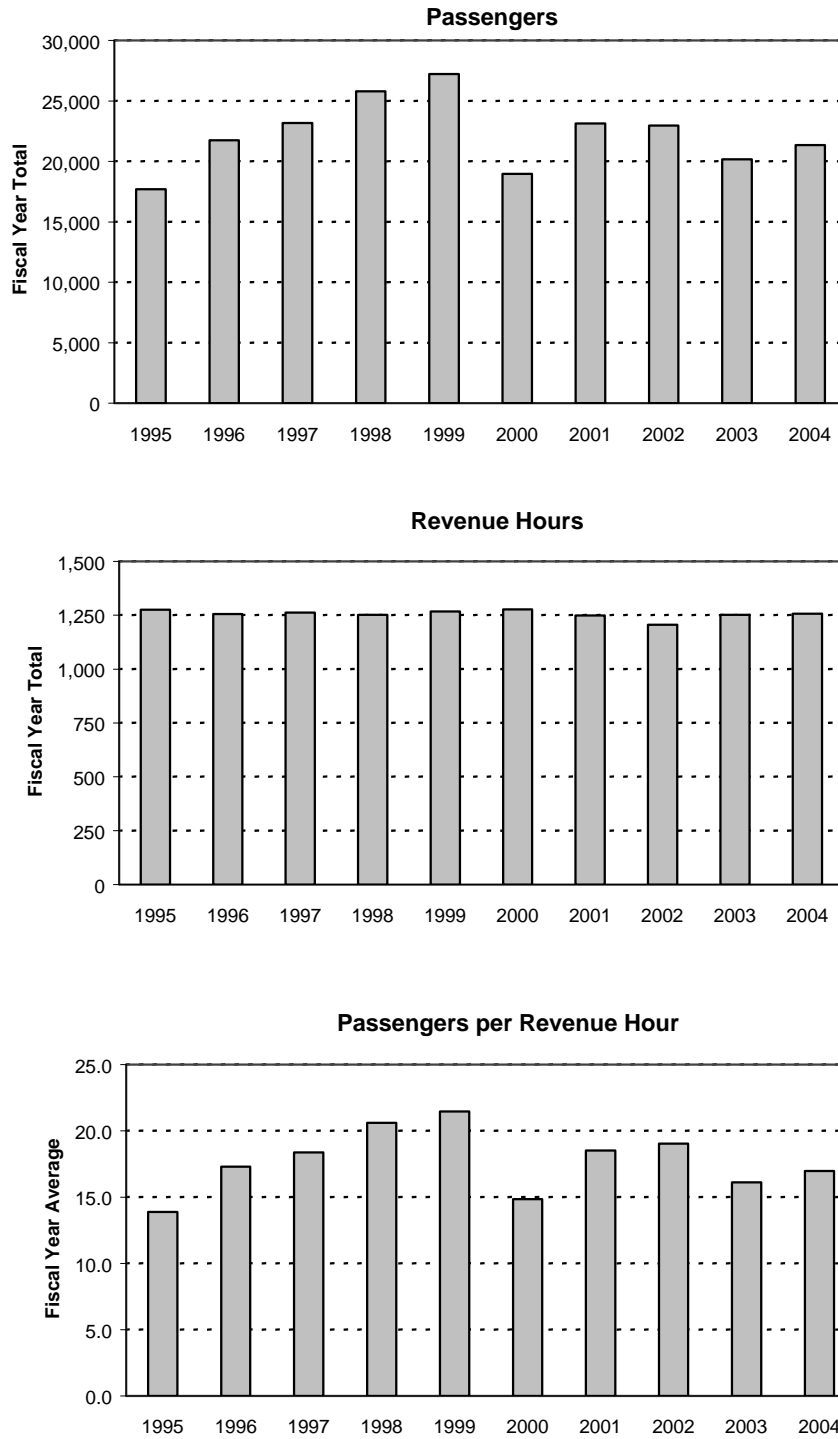
Carrillo Commuter Lot Shuttle (Note 1)	Total
<b>Operating Characteristics</b>	
Passengers (One-Way Trips)	21,347
Revenue Hours	1,258
Operating Cost to the MTD (Note 2)	\$108,113
<i>Sources of Operating Revenue</i>	
City Subsidy	\$82,985
<u>MTD Subsidy</u>	<u>\$25,128</u>
<i>Total Operating Revenue</i>	<i>\$108,113</i>
<b>Indicators</b>	
Passengers per Revenue Hour	17.0
Operating Cost per Passenger	\$5.06
<i>Percent of Operating Revenue</i>	
City Subsidy	77%
<u>MTD Subsidy</u>	<u>23%</u>
<i>Total Operating Revenue</i>	<i>100%</i>

Note 1: Data are for the Carrillo Lot shuttle only. Service previously provided by the Cota Lot Shuttle is now incorporated into the Crosstown Shuttle.

Note 2: The FY 2004 hourly operating cost to the MTD (not including depreciation) totaled \$85.94.

Source: Santa Barbara Metropolitan Transit District.

**FIGURE 3**  
**FY 1995 Through FY 2004 Totals**  
**Carrillo Lot Shuttle**



# **Crosstown Shuttle Operating Characteristics**

**Quarter Ending  
June 30, 2004**

*and*

**Fiscal Year 2004  
Annual Report**

*Prepared by the*

Santa Barbara Metropolitan Transit District  
Planning Department



July 19, 2004



## Crosstown Shuttle Quarterly Report

### Quarter Ending June 30, 2004

The Santa Barbara Metropolitan Transit District (MTD) operates the Crosstown Shuttle in partnership with the City of Santa Barbara (City). The Crosstown Shuttle utilizes clean, quiet, and comfortable 22-foot electric shuttles to provide a convenient transportation option. This report is submitted pursuant to Agreement No. 20,111 between the MTD and the City.

#### OPERATING CHARACTERISTICS AND PERFORMANCE INDICATORS

Table 1 presents operating characteristics and performance indicators for the Crosstown Shuttle for the fourth quarter of fiscal year (FY) 2004, from April 1 through June 30, 2004. The table also includes data from the corresponding period of FY 2003 for comparison.

**TABLE 1**  
**Crosstown Shuttle Operating Characteristics and Performance Indicators**

Crosstown Shuttle 1/	4th Quarter (Apr 1-Jun 30)	
	FY 2004	FY 2003
<b>Operating Characteristics</b>		
Days of Operation	64	64
Passengers (One-Way Trips)	37,699	41,887
<i>Revenue Hours</i>		
Crosstown Shuttle Service	1,240	1,241
Cota Commuter Lot Service	<u>320</u>	<u>320</u>
Total Revenue Hours	1,560	1,561
<i>Operating Cost to the MTD 2/</i>		
Crosstown Shuttle Service	\$106,565	\$98,436
Cota Commuter Lot Service	<u>\$27,500</u>	<u>\$25,383</u>
Total Operating Cost to the MTD	\$134,065	\$123,819
<i>Fare Revenue</i>		
Crosstown Shuttle Service	\$31,462	\$26,300
Cota Commuter Lot Service	<u>\$0</u>	<u>\$0</u>
Total Fare Revenue	\$31,462	\$26,300
<b>Performance Indicators</b>		
Passengers per Revenue Hour	24.2	26.8
Operating Cost per Passenger	\$3.56	\$2.96
Farebox Ratio	23.5%	21.2%

Note 1: The Crosstown Shuttle incorporates the service provided under Agreement 20,111 and Cota commuter lot service.

Note 2: The operating cost to the MTD (not including depreciation) totaled \$85.94 per revenue hour of service in FY 2004, and totaled \$79.32 per revenue hour of service in FY 2003.

Source: Santa Barbara Metropolitan Transit District, Planning Department.



The table includes data for the 1,240 revenue hours of Crosstown Shuttle service provided under Agreement 20,111 between the MTD and the City, as well as the additional 320 revenue hours of service funded through Agreement 21,044 for Commuter Lot Shuttle services. (The 320 revenue hours reflects five hours of Cota Commuter Lot service per day for 64 days of service.)

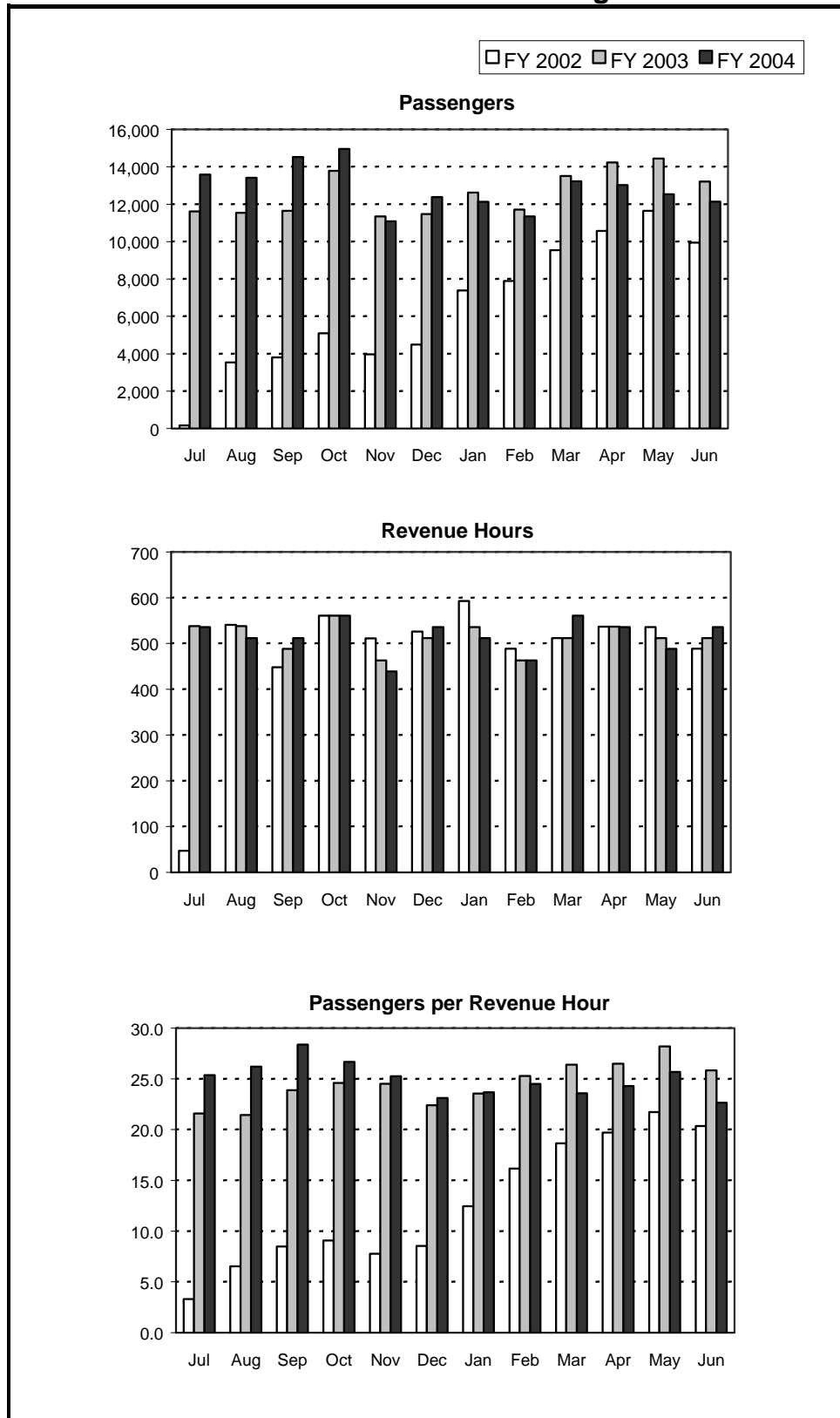
The FY 2004 cost to the MTD to operate the service was \$85.94 per hour of service (this rate excludes vehicle depreciation and facilities depreciation). Thus, as shown in Table 1, the total operating cost to the MTD for the service provided in the quarter was \$134,065.

The City subsidy for the service during the quarter totaled \$77,011 under Agreement 20,111, and an additional \$20,632 through Agreement 21,044 for Commuter Lot Shuttle services. During the quarter, the service provided a total of 37,699 one-way passenger trips, compared to 41,887 passenger trips in the same quarter of the previous year. The MTD experienced a systemwide decrease in ridership following the fare increase in October 2003. The passengers generated \$31,462 in farebox revenue for the service, an increase over the farebox revenue generated in the same quarter of the previous year.

Table 1 shows that the Crosstown Shuttle carried an average of 24.2 passengers per revenue hour during the quarter, compared to 26.8 passengers per revenue hour during the corresponding quarter of FY 2003. The increased cost to operate the service and the ridership decrease resulted in an increase in the operating cost per passenger trip. The cost per passenger for this quarter averaged \$3.56, compared to an average cost of \$2.96 per passenger in the corresponding quarter of FY 2003. The farebox ratio (i.e., the percentage of the operating cost of the service that is recovered through fare revenue) improved from 21.2 percent in the third quarter of FY 2003, to 23.5 percent in the current quarter.

Figure 1 presents graphs of monthly Crosstown Shuttle data from the inception of service in July 2001 through June 2004. Ridership increased substantially from FY 2002 to FY 2003, as is apparent when comparing month-by-month data in the three graphs. Ridership continued to increase in the early months of FY 2004, and has decreased in recent months.

**FIGURE 1**  
**Crosstown Shuttle: FY 2002 Through FY 2004**





## Crosstown Shuttle Annual Report Fiscal Year 2004

The Santa Barbara Metropolitan Transit District (MTD) operates the Crosstown Shuttle in partnership with the City of Santa Barbara (City). The Crosstown Shuttle utilizes clean, quiet, and comfortable 22-foot electric shuttles to provide a convenient transportation option. This report is submitted pursuant to Agreement No. 20,111 between the MTD and the City.

### OPERATING CHARACTERISTICS AND PERFORMANCE INDICATORS

Table 2 presents operating characteristics and performance indicators for the Crosstown Shuttle for FY 2004 (from July 1, 2003, through June 30, 2004) by

**TABLE 2  
FY 2004 Crosstown Shuttle**

	1st Quarter 1-Jul-03 30-Sep-03	2nd Quarter 1-Oct-03 31-Dec-03	3rd Quarter 1-Jan-04 31-Mar-04	4th Quarter 1-Apr-04 30-Jun-04	Fiscal Year Total
Crosstown Shuttle 1/					
<b>Operating Characteristics</b>					
Days of Operation	64	63	63	64	254
Passengers (One-Way Trips)	41,542	38,433	36,699	37,699	154,373
<i>Revenue Hours</i>					
Crosstown Shuttle Service	1,240	1,221	1,221	1,240	4,922
<u>Cota Commuter Lot Service</u>	<u>320</u>	<u>315</u>	<u>315</u>	<u>320</u>	<u>1,270</u>
<i>Total Revenue Hours</i>	<i>1,560</i>	<i>1,536</i>	<i>1,536</i>	<i>1,560</i>	<i>6,192</i>
<i>Operating Cost to the MTD 2/</i>					
Crosstown Shuttle Service	\$106,566	\$104,932	\$104,933	\$106,565	\$422,996
<u>Cota Commuter Lot Service</u>	<u>\$27,501</u>	<u>\$27,071</u>	<u>\$27,071</u>	<u>\$27,500</u>	<u>\$109,143</u>
<i>Total Operating Cost to the MTD</i>	<i>\$134,067</i>	<i>\$132,003</i>	<i>\$132,004</i>	<i>\$134,065</i>	<i>\$532,139</i>
<i>Fare Revenue</i>					
Crosstown Shuttle Service	\$27,080	\$25,451	\$29,492	\$31,462	\$113,485
<u>Cota Commuter Lot Service</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Total Fare Revenue</i>	<i>\$27,080</i>	<i>\$25,451</i>	<i>\$29,492</i>	<i>\$31,462</i>	<i>\$113,485</i>
<b>Performance Indicators</b>					
Passengers per Revenue Hour	26.6	25.0	23.9	24.2	24.9
Operating Cost per Passenger	\$3.23	\$3.43	\$3.60	\$3.56	\$3.45
Farebox Ratio	20.2%	19.3%	22.3%	23.5%	21.3%

Note 1: The Crosstown Shuttle incorporates the service provided under Agreement 20,111 and the Cota commuter lot service provided under Agreement 21,044.

Note 2: The FY 2004 operating cost to the MTD (not including depreciation) totaled \$85.94 per revenue hour of service.

Source: Santa Barbara Metropolitan Transit District, Planning Department.

quarter. The table includes data for the 4,922 revenue hours of operation of the Crosstown Shuttle under Agreement 20,111 between the MTD and the City, as well as for the 1,270 additional Crosstown Shuttle revenue hours funded through Agreement 21,044 for Commuter Lot Shuttle services.

The FY 2004 cost to the MTD to operate the service was \$85.94 per revenue hour (this rate excludes vehicle depreciation and facilities depreciation). Thus, as shown in Table 2, the cost to the MTD for the 6,192 revenue hours of service provided during the fiscal year totaled \$532,139.

The FY 2004 City subsidy for the service totaled \$333,621 under Agreement 20,111, and an additional \$82,528 through Agreement 21,044 for Commuter Lot Shuttle services. During FY 2004, the service provided a total of 154,373 one-way trips, generating \$113,485 in farebox revenue.

Table 2 shows that, on average over the entire FY 2004, the Crosstown Shuttle carried an average of 24.9 passengers per revenue hour. The operating cost per passenger trip for the entire fiscal year averaged \$3.45. The farebox ratio (i.e., the percentage of the operating cost of the service that is recovered through fare revenue) averaged 21.3 percent during FY 2004.

Table 3 presents operating characteristics and performance indicators for the Crosstown Shuttle for FY 2003 (from July 30, 2002, through June 30, 2003) by quarter. This data is presented to allow quarterly comparisons of the service for FY 2004 and FY 2003.

**TABLE 3**  
**FY 2003 Crosstown Shuttle**

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Fiscal
	1-Jul-02	1-Oct-02	1-Jan-03	1-Apr-03	Year
Crosstown Shuttle 1/	30-Sep-02	31-Dec-02	31-Mar-03	30-Jun-03	Total
<b>Operating Characteristics</b>					
Days of Operation	64	63	62	64	253
Passengers (One-Way Trips)	34,799	36,619	37,852	41,887	151,157
<i>Revenue Hours</i>					
Crosstown Shuttle Service	1,244	1,221	1,201	1,241	4,907
<u>Cota Commuter Lot Service</u>	<u>320</u>	<u>315</u>	<u>310</u>	<u>320</u>	<u>1,265</u>
<i>Total Revenue Hours</i>	<i>1,564</i>	<i>1,536</i>	<i>1,511</i>	<i>1,561</i>	<i>6,172</i>
<i>Operating Cost to the MTD 2/</i>					
Crosstown Shuttle Service	\$98,674	\$96,850	\$95,263	\$98,436	\$389,223
<u>Cota Commuter Lot Service</u>	<u>\$25,382</u>	<u>\$24,986</u>	<u>\$24,589</u>	<u>\$25,383</u>	<u>\$100,340</u>
<i>Total Operating Cost to the MTD</i>	<i>\$124,056</i>	<i>\$121,836</i>	<i>\$119,852</i>	<i>\$123,819</i>	<i>\$489,563</i>
<i>Fare Revenue</i>					
Crosstown Shuttle Service	\$22,097	\$23,195	\$23,986	\$26,300	\$95,578
<u>Cota Commuter Lot Service</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Total Fare Revenue</i>	<i>\$22,097</i>	<i>\$23,195</i>	<i>\$23,986</i>	<i>\$26,300</i>	<i>\$95,578</i>
<b>Performance Indicators</b>					
Passengers per Revenue Hour	22.3	23.8	25.1	26.8	24.5
Operating Cost per Passenger	\$3.56	\$3.33	\$3.17	\$2.96	\$3.24
Farebox Ratio	17.8%	19.0%	20.0%	21.2%	19.5%

Note 1: The Crosstown Shuttle incorporates the service provided under Agreement 20,111 and the Cota commuter lot service provided under Agreement 20,739.

Note 2: The FY 2003 operating cost to the MTD (not including depreciation) totaled \$79.32 per revenue hour of service.

Source: Santa Barbara Metropolitan Transit District, Planning Department.

To: Chair Britton  
Members of the Board of Directors  
From: Sherrie Fisher, General Manager  
Date: 08/27/04  
Subject: Administrative Update

The **Stingray** is now providing on-campus service at Cal State University at Channel Islands. This vehicle is owned by ETI and now on lease to VCTC for this purpose. MTD is assisting in this process by leasing VCTC one of our retired Villagers as a back-up vehicle. VCTC and Cal State send their grateful thanks for our assistance.

**Route and schedule changes are effective September 7, 2004.** The Planning Department team of Steve Maas, Rachel Grossman, and Kenn Glenn was very successful in gathering information and providing recommendations that will provide more opportunities for passenger service in those times and locations where they are most needed.

The new **Schedule Guides** reflecting the September 7 service changes are available now for passengers. The Marketing Department team of Lynnette Coverly, Nick DiNapoli and Paul Tumbleson created all of the information products, including at-stop information, drivers' route books, Rider newsletters and inside car cards. All of the work was done on time and in the usual outstanding manner.

Congratulations to both of these departments.

MTD will be the recipient of an **AdWheel Award** at the upcoming American Public Transportation Association (APTA) Annual Meeting in Atlanta in October. The award is for our new Pocket Map & Guide, and is in the category of Print Media--Map (for agencies with more than 4 million but less than 30 million passengers annually).

Earlier this week on Wednesday evening, the **IV-PAC** (Isla Vista Project Area Committee) unanimously voted to support the South Coast Transit Priorities by sending a letter to the County Board of Supervisors. Members of the PAC and their audience enthusiastically thanked MTD for making electric shuttle service in Isla Vista possible.

Staff will ask for your approval of the **South Coast Transit Priorities** amendment at the August 31 meeting.

Thursday night, Lynnette Coverly and I presented information on the Valley Express to **Buellton City Council**. They were impressed with the opportunity for service for commuters. Paul Tumbleson drove one of the new MCI over-the-road coaches to this meeting for viewing by the Council and interested residents.

Wednesday morning, Lee Moldaver, Brian Fahnestock, Steve Maas and I attended the symposium hosted by Lois Capps related to traffic congestion on **Highway 101**.

Interviews are in process today for an opening for the position of **Superintendent**. The promotion to this position will be announced next Tuesday.